

MAP OF
BROOME COUNTY
NEW YORK

Scale 2 1/2 Miles per Inch

By J.C. Mc DOWELL C.E.

2015 Budget Presentation

Debbie Preston

Broome County Executive

Looking Back

- 2014:
 - Sales Tax 
 - Mortgage Tax Collections 
 - Clerk Fees Down 

Looking Back

- 2014:

- Sales Tax 
- Mortgage Tax Collections 
- Clerk Fees Down 

- Hotel/Motel Tax 

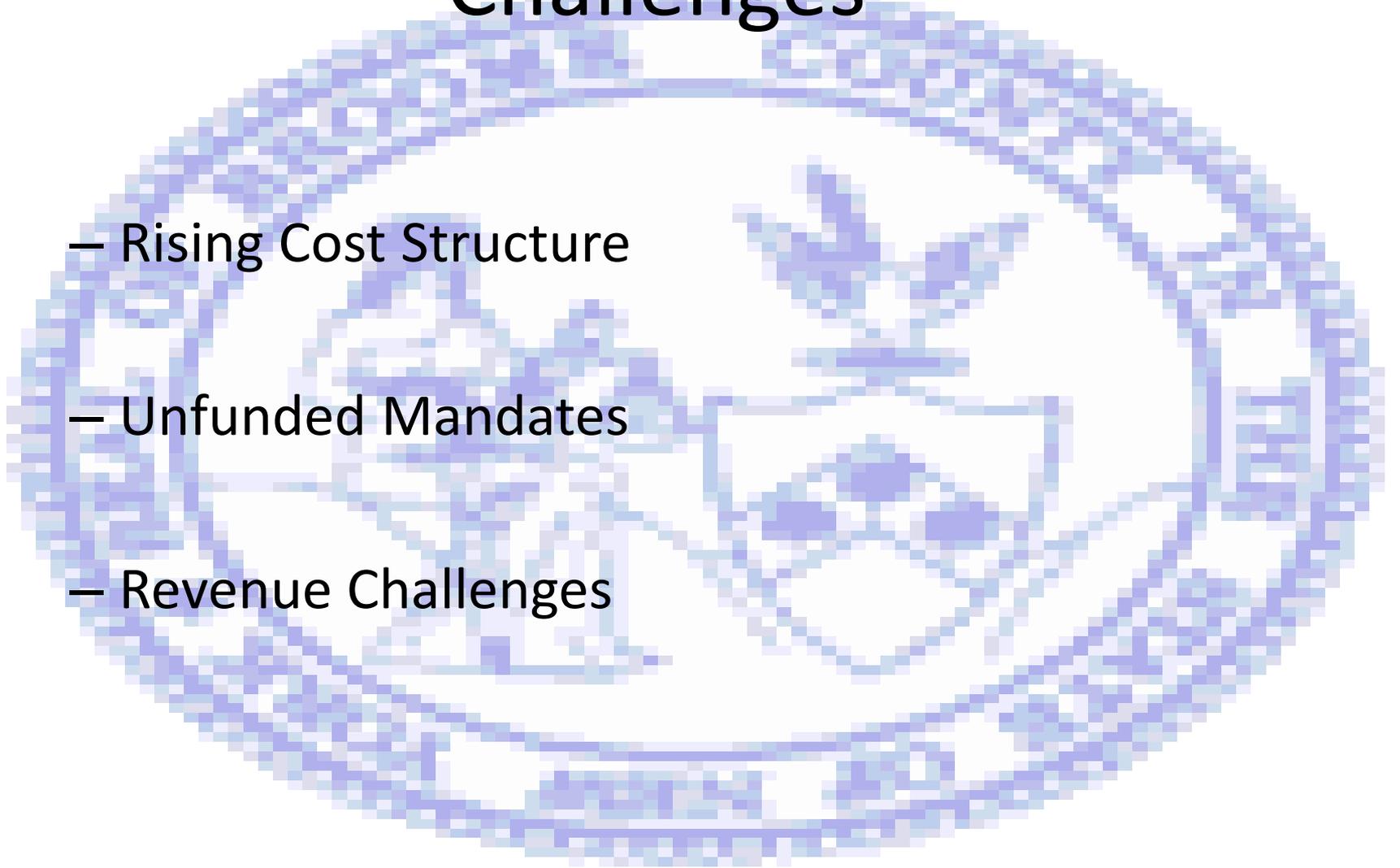


2015 Budget Proposal

Making Tough Decisions

Challenges

- Rising Cost Structure
- Unfunded Mandates
- Revenue Challenges



Unfunded Mandates

– Juvenile Delinquency Program

- Now falls under probation department
- Will cost us an additional \$573,000 in 2015

2015 Budget

– Proposed Tax Levy Increase: 2.49 %



2015 Budget

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- Well below tax cap allowance of 3.93%

2015 Budget

– Tax Levy Increase: 2.49 %

- Well below tax cap allowance of 3.93%
- Could have done 0% increase
 - » won't use 1 shot gimmicks
 - » won't overstate revenues
 - » won't kick the can down the road

Difficult Choices

- Could eliminate services
 - Not responsible thing to do

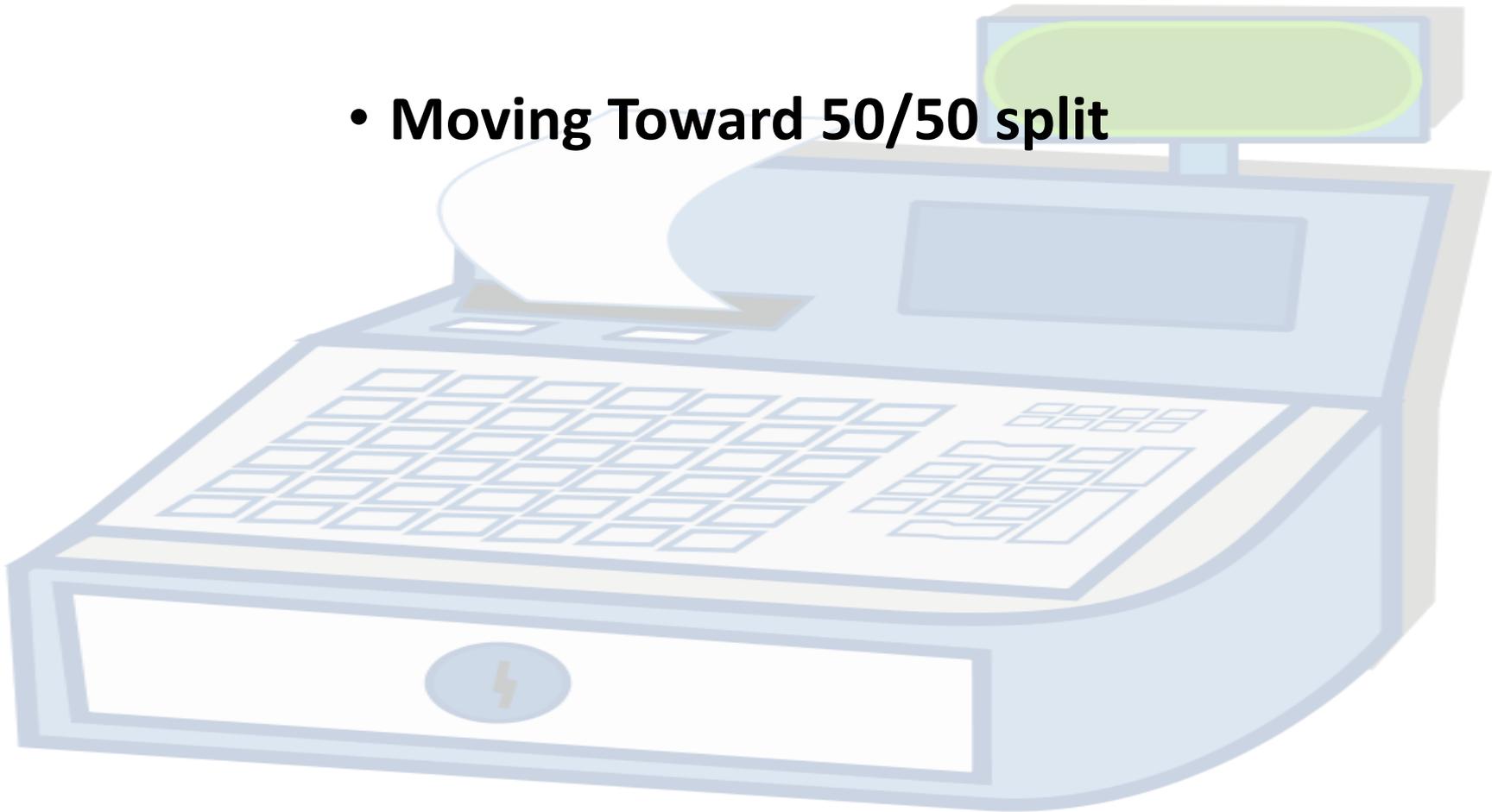
Difficult Choices

**Sales Tax Sharing
with Municipalities**



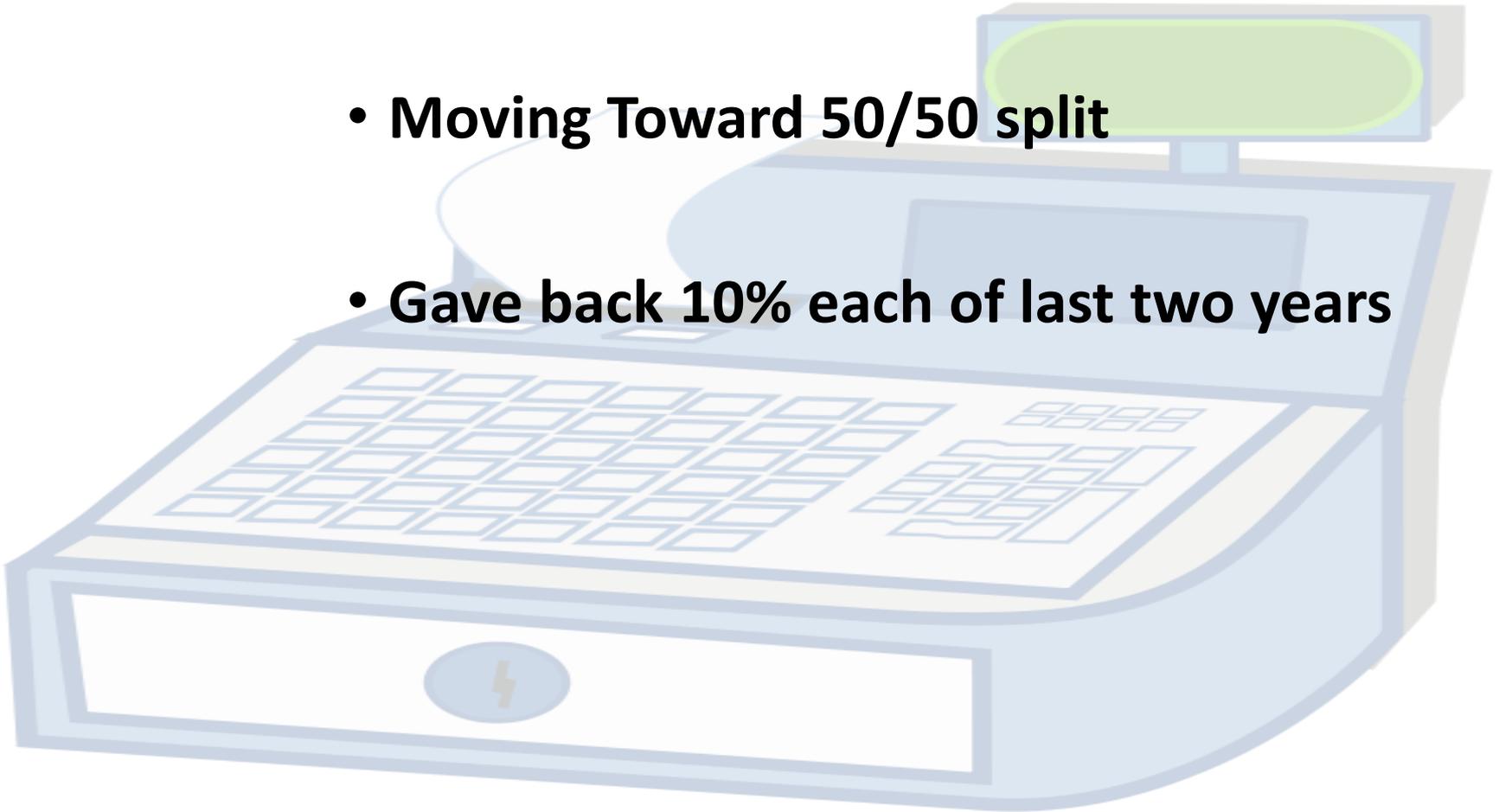
Sales Tax Sharing

- **Moving Toward 50/50 split**



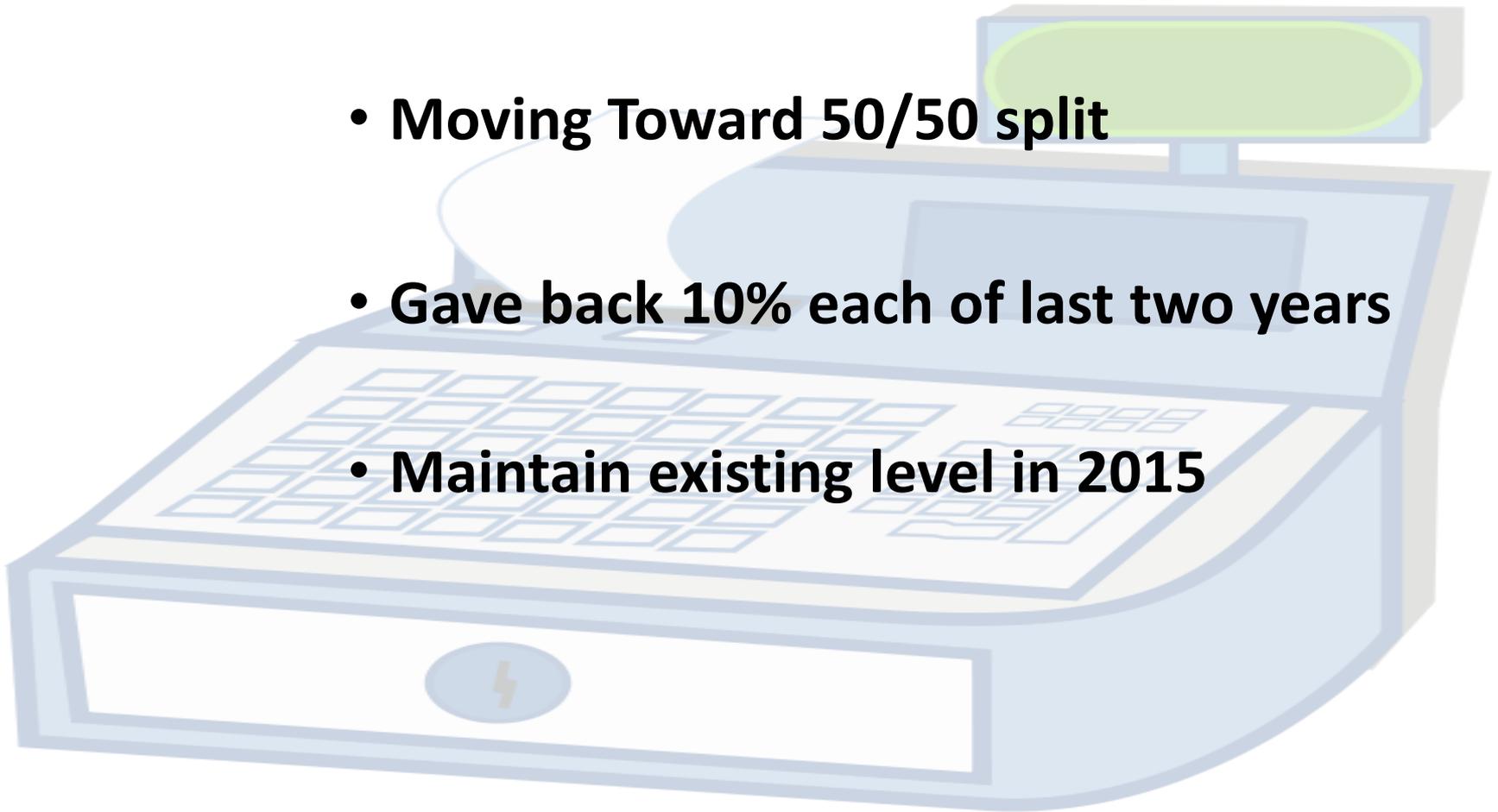
Sales Tax Sharing

- **Moving Toward 50/50 split**
- **Gave back 10% each of last two years**



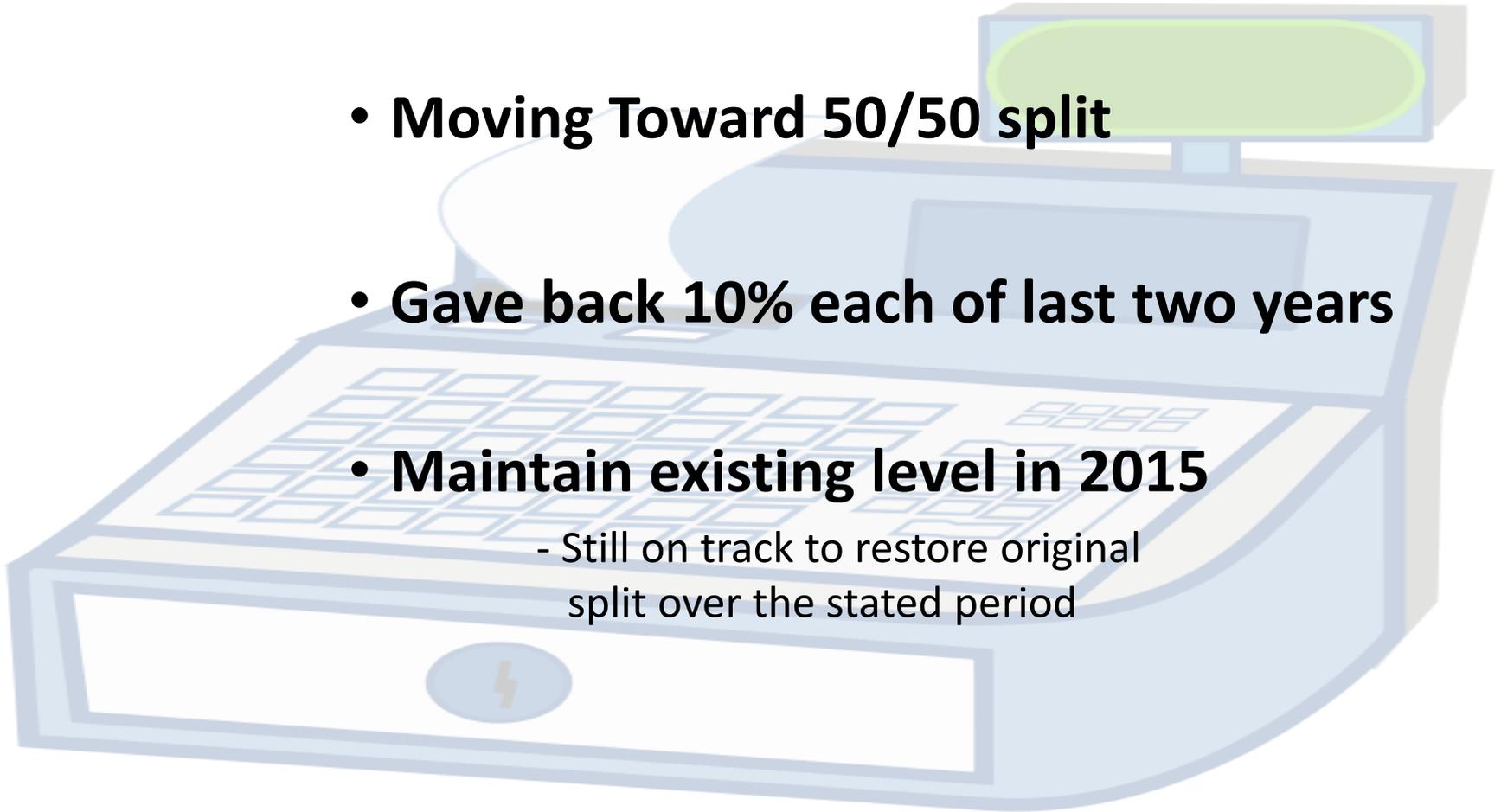
Sales Tax Sharing

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- **Maintain existing level in 2015**



Sales Tax Sharing

- **Moving Toward 50/50 split**
- **Gave back 10% each of last two years**
- **Maintain existing level in 2015**
 - Still on track to restore original split over the stated period



Difficult Choices



Contract Agencies



Contract Agencies



- Could Eliminate Funding



Contract Agencies



- Could Eliminate Funding
- Would save more than \$1 million



THE DISCOVERY CENTER
of the Southern Tier

Contract Agencies



- Could Eliminate Funding
- Would Save more than \$1 million
- Could lower tax base 1.5%



THE DISCOVERY CENTER
of the Southern Tier

Contract Agencies

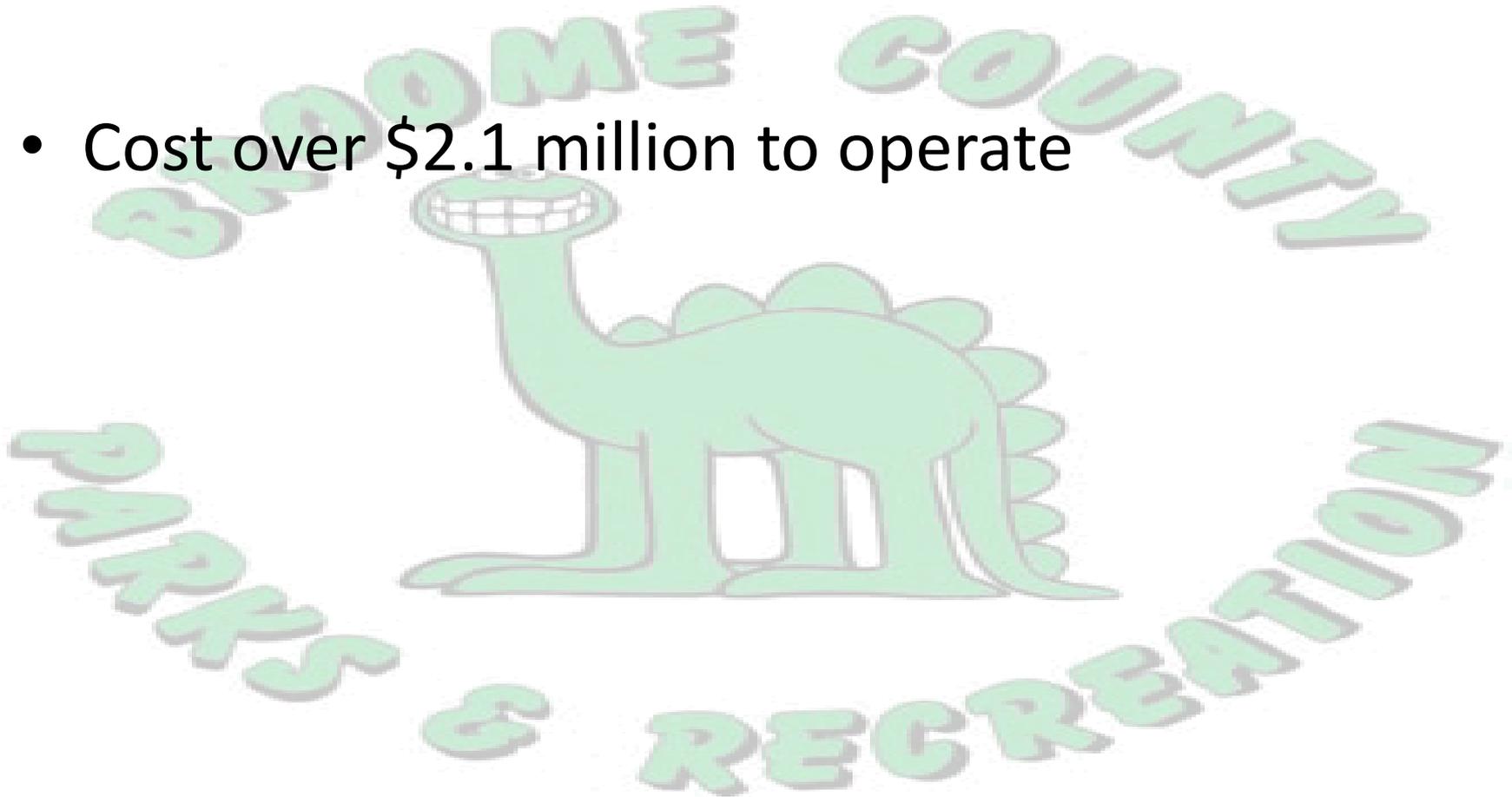


- Could Eliminate Funding
- Would Save more than \$1 million
- Could lower tax base 1.5%
- Would lose fabric of County's cultural well-being



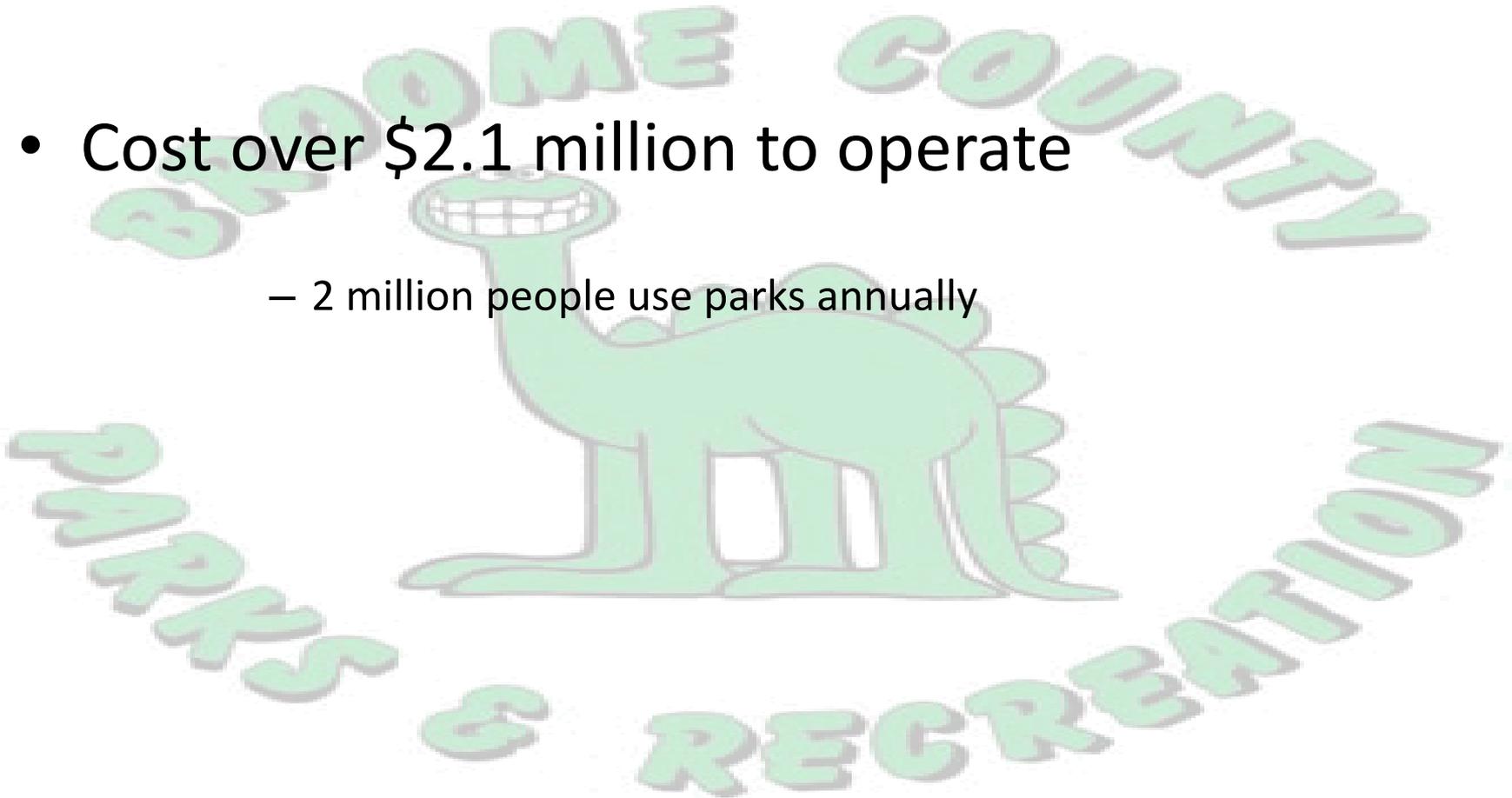
Broome County Parks

- Cost over \$2.1 million to operate



Broome County Parks

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 - 2 million people use parks annually



Broome County Parks

- Cost over \$2.1 million to operate
 - 2 million people use parks annually
 - Parks filled with:
 - » Summer camps
 - » Softball tournaments
 - » Spiedie Fest and other concerts
 - » Triathlons
 - » Fundraising Walks and Runs



Arena/Forum



- Could privatize these two venues

Arena/Forum



- Could privatize these two venues
 - Would save nearly \$800,000 annually

Arena/Forum



- Could privatize these two venues
 - Would save nearly \$800,000 annually
 - Broome County would lose out on two venues that add to the fabric of our community and bring people here

Willow Point/B.C. Transit



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- Willow Point costs taxpayers nearly \$3 million annually

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- Willow Point costs taxpayers nearly \$3 million annually
- Transit costs taxpayers nearly \$2 million annually
- Looking to improve operations in both to save taxpayers money annually

Looking Forward

- Union Negotiations

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- Not replacing non-essential personnel

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- Decline in retirement costs

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- Medicaid Costs Capped and Declining

Looking Forward

- Union Negotiations
- Not replacing non-essential personnel
- Decline in retirement costs
- Medicaid Costs Capped and Declining
- Decrease in health insurance costs

Economic Development

- Strong Partnership with BC IDA

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- New Businesses:
 - ADEC Solutions

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 - ADEC Solutions
 - Tool Room Express

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 - Engineering Manufacturing Technologies

Economic Development

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 - Engineering Manufacturing Technologies
- * Companies will invest \$6 million and create 240 jobs

Floyd L. Maines Veterans Memorial Arena

- Major Upgrades

FLOYD L. MAINES
VETERANS MEMORIAL

★ ARENA ★

Floyd L. Maines Veterans Memorial Arena

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 - Revenue for naming rights

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- Major Upgrades

- Revenue for naming rights

- New seating, lighting

- New scoreboard

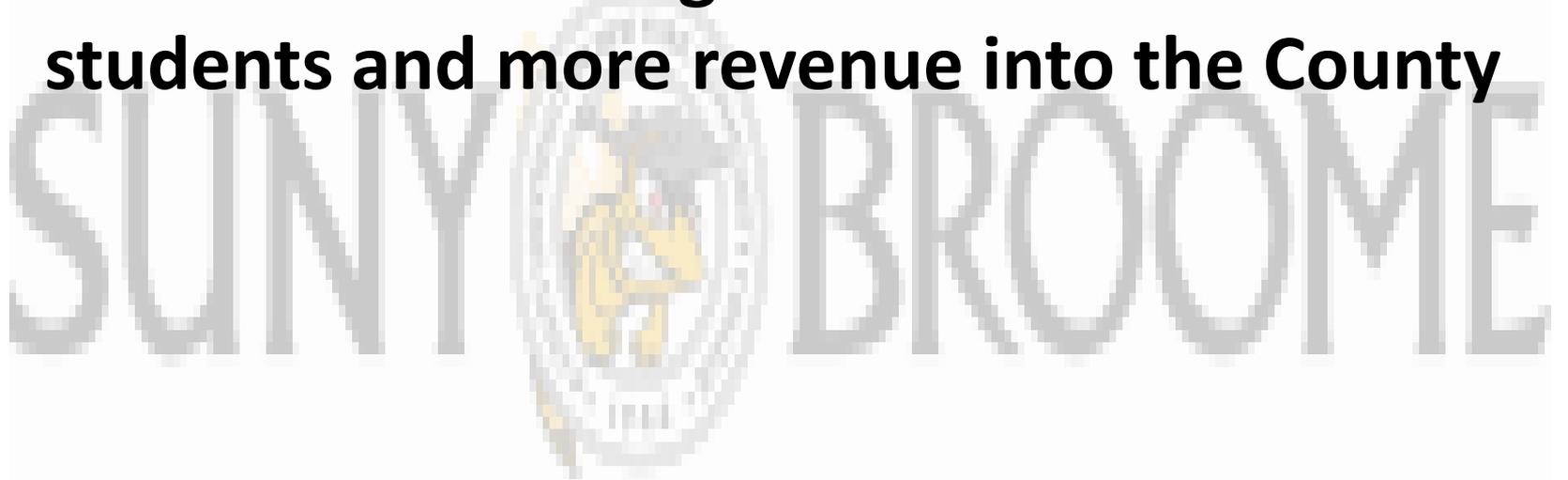


ARENA



SUNY Broome

- **New Dorms to bring in more out of area students and more revenue into the County**



SUNY Broome

- **New Dorms to bring in more out of area students and more revenue into the County**
- **New Science Center to attract more students to start college career at SUNY Broome**

Office of Energy Development

- **Over \$100,000 rebate in energy efficient lighting in parking garages**



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- **Over \$100,000 rebate in energy efficient lighting in parking garages**
- **Energy efficient project at Broome County Library**

Information Technology

- New voice over IP program



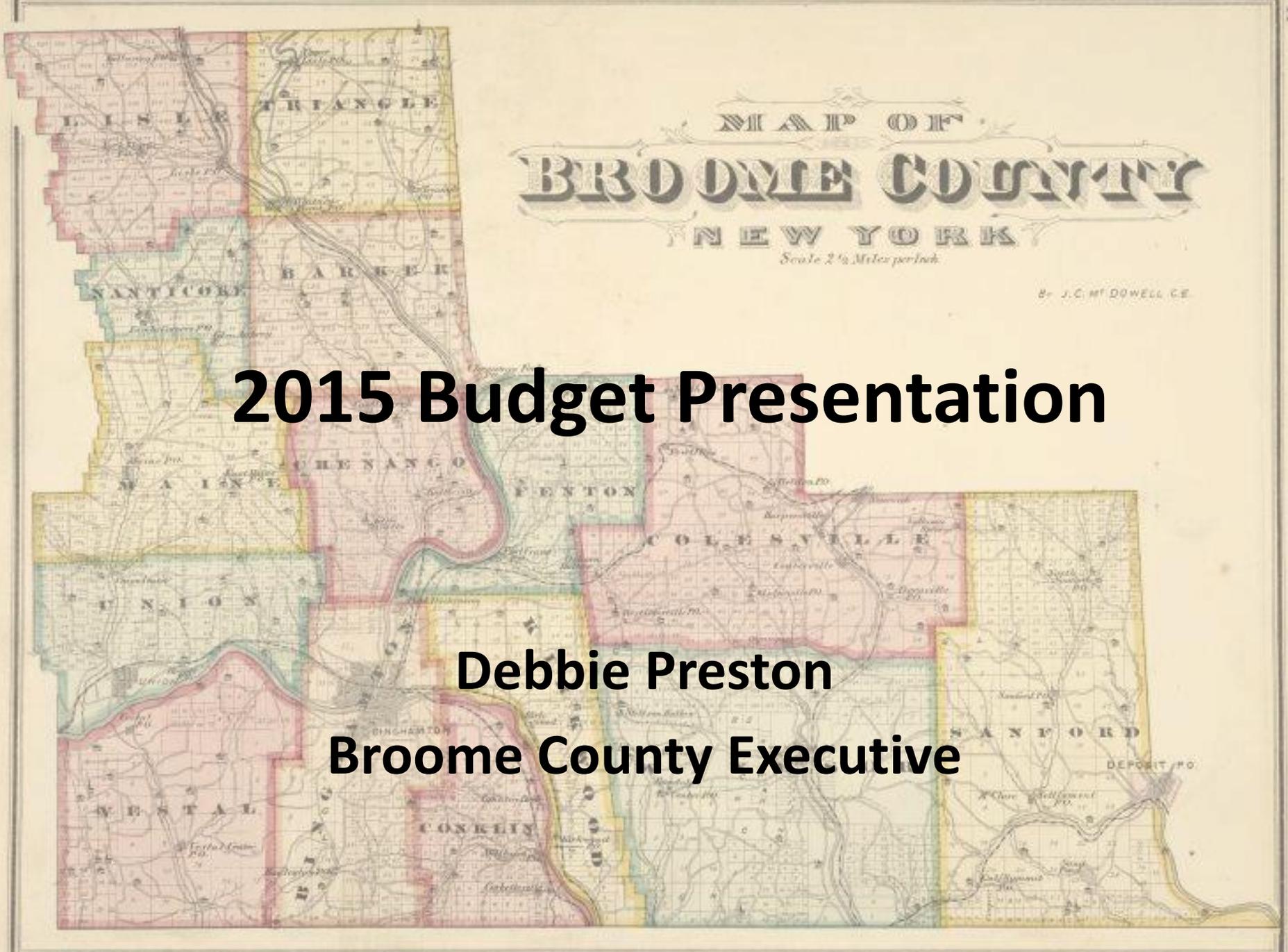
Information Technology

- New voice over IP program
 - Already saved the County thousands of dollars



Information Technology

- New voice over IP program
 - Already saved the County thousands of dollars
 - Opened the door for new technology advancements that could save thousands of dollars down the road



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